

# *Modimolle Local Municipality*



## **Service Delivery Budget Implementation Plan/ Performance Management Plan 2009/10**

# *Modimolle Local Municipality*



## *Service Delivery Budget Implementation Plan/ Performance Management Plan*

*2009/10*

## **Background**

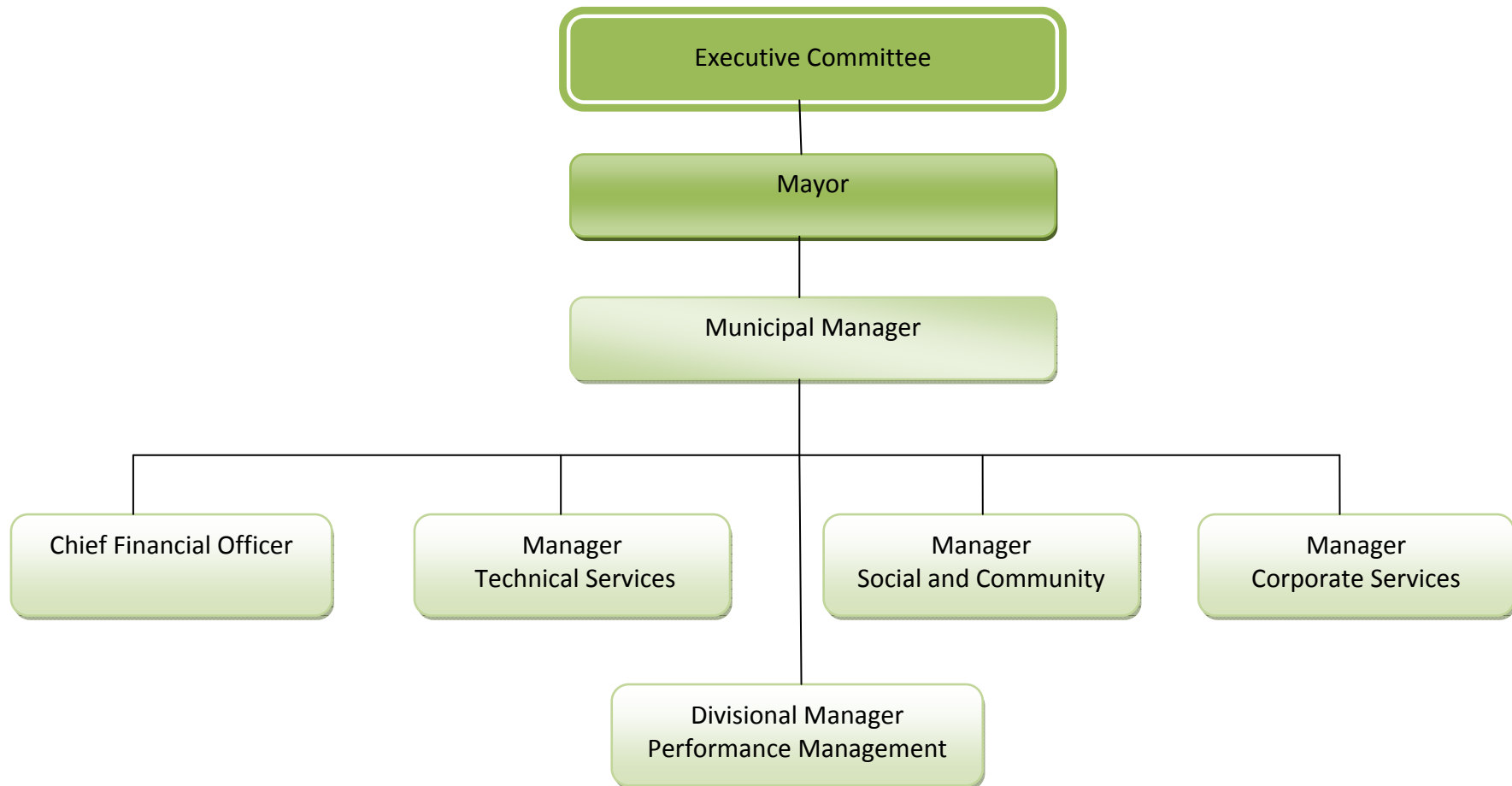
Modimolle Local Municipality is a category B local municipality within the Waterberg District Municipality. It is 6227.9480 square meters in size with a total population of 52 605: Community Survey 2007 (72 000: STAT Census 2001). It is strategically located, with the N1 passing through, connecting the Southern neighbouring province, of Gauteng to the North the province of Limpopo. It shares borders with all local municipalities within the Waterberg District Municipality.

The municipality has 8 Wards and 8 ward committees, which sits on monthly bases. Ward committees are chaired by respective Ward councillors. Ward committees are representative of respective communities. On monthly meetings, among others, discussions are on all service delivery and social issues affecting the community.

Ward Councillors sits at Portfolio committee meetings, where issues from ward committees are discussed with administration. All issues are forwarded to management meetings where strategic intervention will be developed and decisions taken.

Challenges, raised throughout the year at different forums will fit into the integrated development plan of the municipality.

**1. Service Delivery Budget Implementation Institutional Arrangement (Figure B)**



## **2. Service Delivery Budget Implementation Plan**

Modimolle Local Municipality is aiming to enhance service delivery to its community.

The Municipal Manager, with the assistance from Managers accountable to him, is charged with the responsibility of achieving that mandate, through the development of the Performance system of the Municipality.

Therefore the Municipal Manager and all Section 56 Managers must develop the Service Delivery and Budget Implementation Plan (SDBIP) to ensure that the IDP is implemented as intended.

## **3. PMS framework**

The SDBIP is a component of the PMS system. It is developed within the approved PMS framework 2009/10. The review, assessment and evaluation process will be implemented as per the approved PMS framework. Service Delivery Implementation Plans are linked to the IDP and Budget. They are developed in line with job descriptions and employment agreement.

**PMS legislative framework:** PMS is developed within the following legislation:

- Municipal Systems Act, 32 of 2000
- Municipal Structures Act, 32 of 2000
- Municipal Finance Management Act, 56 of 2003
- Performance Regulation for Municipal Managers and Managers reporting directly to the Municipal Manager, 2006

## **4. Legislative framework ensuring Service Delivery in the Municipality**

- The Constitution of RSA, Act 108 of 1996.
- Municipal Systems Act, 32 of 2000
- Municipal Structures Act, 32 of 2000
- Municipal Finance Management Act, 56 of 2003
- White Paper on Transformation of Public Service
- National Health Act, Act 61 of 2005.
- Hazardous Substance Act, 1973.
- Criminal Procedures Act, 1977.
- Fire Brigade Services Act, 1987.
- Gatherings and Demonstrations Act, 1993.
- National Land Transport Act, 2000.
- National Land Transport Interim Arrangement Act, 1998.
- National Road Traffic Act, 1996.
- Road Traffic Management Corporation Act, 1999.
- Regulation of Gatherings Act, 1993.
- Prevention of Illegal Evictions from and Unlawful Occupation of Land Act, 1998.
- Disaster Management Act, 2000.
- Municipal Finance Management Act, 2003.
- Local Government: Municipal Structures Act, 1998.
- Occupational Health and Safety Act, 1993.
- Employment Equity Act, 1998.
- Labour Relations Act, 1995.

- Basic Condition of Employment Act
- Labour Relations Act 66 of 1995
- Local Government: Property Rates Act
- Sport Policy.
- Cellphone Policy.
- Supply Chain Management Policy.
- Conditions of Service for Municipal Employees.
- Municipal Systems Act 32 Of 2000

## 5. Local Municipality's functions

Function	Definition
Air pollution	Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future
Building regulations	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and
Child care facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity reticulation	maintenance of the electricity reticulation network, and Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity , and also the regulation, control
Function	Definition
Local tourism	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a

	view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control.
Municipal airport	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and services.
Municipal Planning	The compilation and implementation of and integrated development plan in terms of the Systems Act
Municipal public transport	The regulation and control, and where applicable, the provision of: Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
Pontoons and ferries	Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments
Storm water	The management of systems to deal with storm water in built-up areas
Trading regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation
Water (Potable)	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply
Sanitation	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service



Function	Definition
Amusement facilities /Beaches	A public place for entertainment. The area for recreational opportunities and facilities along the sea shore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the display of advertisements in public places	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in:–streets
Cemeteries, funeral parlours and crematoria	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in:–streets
Cemeteries, funeral parlours and crematoria	The establishment conduct and control of facilities for the purpose of disposing of human and animal remains.
Cleansing	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of public nuisance	The regulation, control and monitoring of any activity,
Facilities for the accommodation, care and burial of animals	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration require
Fencing and fences	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration require
Licensing of dogs	The control over the number and health status of dogs through a licensing mechanism.
Licensing and control of undertakings that sell food to the public	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any

	commercial transaction, the supply of refreshments or meals for consumption
Function	Definition
Local amenities	The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other fa
Local sport facilities	The provision, management and/or control of any sport facility within the municipal area.
Markets	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal parks and recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and includes playgrounds but excludes sport facilities.
Municipal roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with,
Noise pollution	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Public places	The management, maintenance and control of any land or facility owned by the municipality for public use
Refuse removal, refuse dumps and solid waste disposal	the removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment
Street trading	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve

Street lighting	The provision and maintenance of lighting for the illuminating of streets
Traffic and parking	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal public works	Any supporting infrastructure or services to empower a municipality to perform its functions

## 6. Five National Key Performance Areas

The PMS ensures that it addresses the 5 National Key Performance Areas within the IDP. Key performance areas are as follows:

- Infrastructure development and Basic Service delivery
- Institutional development and transformation
- Local Economic Development
- Financial Viability
- Good Governance and Public Participation

## 7. IDP/Municipal strategic Objectives

- To provide local community with services as prescribed by the constitution
- To create a conducive environment for local economic development and business investment
- To develop municipal infrastructure so as to support economic development and growth
- To develop a community that is nature and self sustainable
- To ensure optimum service delivery through institutional development
- To develop planning framework that will ensure value for money

## 8. Municipal Challenges

- Budget constraints
- An inadequate Organizational structure
- Lack of revenue enhancement strategies.
- Lack of implementation of Policies and Strategies

## 9. Performance Personal Development Plan

The Municipal Manager and section 56 managers will submit Personal development plan after every review to the Skills Development office. The development plans will inform the municipal WSDP for 2010/11 and IDP/Budget 2010.

Where possible the Municipal Manager must ensure that all areas of improvement must be addressed before the next review or assessment.

## 10. Performance weighting

SDBIP Agreed upon between **Municipal Manager:** ..... and the **Mayor: Cllr KS Lekala** is tabled as follows:

KEY PERFORMANCE AREAS		WEIGHTING
1.	Infrastructure Development and Basic Service Delivery	
2.	LED	
3.	Municipal Financial Viability and Management	
4.	Good Governance and Public Participation	
5.	Municipal Institutional Development and Transformation	
<b>TOTAL</b>		<b>100%</b>

<b>CORE COMPETENCY REQUIREMENTS FOR MANAGERS (CCR)</b>	
<b>CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES</b>	<b>WEIGHT</b>
1. Strategic Capability and Leadership	
2. Programme and Project Management	
3. Financial Management	
4. People Management and Empowerment	
5. Communication	
<b>CORE OCCUPATIONAL COMPETENCIES</b>	
1. Competence in Self Management	
2. Interpretation of and Implementation within the Legislative and National Policy Frameworks	
3. Knowledge of Developmental Local Government	
4. Knowledge of Performance management and Reporting	
5. Competence in Policy Conceptualisation, Analysis and Implementation	
6. Knowledge of more than one Municipal Field/Discipline	
7. Skills in mediation	
8. skills in Governance	
<b>TOTAL</b>	<b>100%</b>

**11. Performance plan/ SDBIP per IDP  
strategic Objectives and Set performance  
indicators**

**KPA 1**

**Municipal Institutional  
Development and  
Transformation**

Objective	Activities/pr ogrammes/ projects	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
KPA 1: Municipal Institutional Development and Transformation										
To eservice Delivery through institutional development	Developmen t of WSP	Approved WSP	2 200 One personnel	Approved WSP	Submit to LGSETA Awareness of the skill plan		Review OF CURRENT of WSP	Approved WSP 2010/11		
					Notices Correspond ence					
	Implementati on of WSP	XXX EMPLOYEE TRAINED	232 000 External providers	Xxx Trained						
	Review EEP 2% disabled 50% females 70% black		0 budget Employment equity committee	Rewied EEP	Committee Meeting	Advertise and filing of all approved	Advertise and filing of all approved	Advertise and filing of all approved		
					Minutes attendace register	Copy of advert and appointme nt letter	Copy of advert and appointment letter	Copy of advert and appointment letter		
	Job Evaluation	0	5 500	5 jobs evaluated		5l new posts				
						Evaluation report from SALGBC				
	Compliance with EAP Policy	0	55 000		As and when the need arise	As and when the need arise	As and when the need arise	As and when the need arise		
	Developmen t Institutional Plan	0	0 budget 1 personnel & external assistance (DLGH)	Approved Dev Institutional Plan	Draft plan		Approved Plan			



	Review of the Organisation al Structure	Draft Organisation al Structure	External Support	Approved organisatio nal Structure	Submit to DLGH		Approved structure			
<b>To eservice Delivery through institutional development</b>	Lead, direct and manage staff within the department so that they are able to meet their objective	0	Operations budget	2 departmental meetings and 10 divisional meetings	Departmental meetings and divisional meetings	departmental meetings and divisional meetings	Departmental meetings and divisional meetings	Departmental meetings and divisional meetings		
					<i>Minutes and attendance register</i>	<i>Minutes and attendance register</i>	<i>Minutes and attendance register</i>	<i>Minutes and attendance register</i>		
	Submission of Departmental reports to EXCO	0	Manager MSS	Departmental Reports submitted at all EXCO meetings	Departmental Reports per EXCO meeting	Departmental Reports per EXCO meeting	Departmental Reports per EXCO meeting	Departmental Reports per EXCO meeting		
					<i>Correspondence , memo/ signed register</i>	<i>Correspondence , memo/ signed register</i>	<i>Correspondence , memo/ signed register</i>	<i>Correspondence , memo/ signed register</i>		
<b>To eservice Delivery through institutional development</b>	Submission of PMS reports	0	4 PMS reports submitted		1 PMS report submitted	1 PMS report submitted	1 PMS report submitted	1 PMS report submitted		
					<i>Correspondence , memo/ signed register</i>	<i>Correspondence , memo/ signed register</i>	<i>Correspondence , memo/ signed register</i>	<i>Correspondence , memo/ signed register</i>		

Objective	Activities Project programme	BASELINE	MEASUREMENT INDICATOR		1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	MEASURE OF PERFORMANCE	
			INPUT /BUDGET	OUTPUT					WEIGHT	SCORE
KPA 1: Municipal Institutional Development and Transformation										
	Review IDP Framework	0	100 000	Approved IDP Framework 2009/10	Develop IDP framework and distribute for inputs to all managers and submit to council for approval					
					<i>Copy of memo requesting inputs and council resolution</i>					
	IDP Consultation meeting with stakeholders	0		IDP Steering committee meeting IDP technical committee meeting IDP Representative forum	IDP Steering committee meeting IDP technical committee meeting IDP	IDP Steering committee	IDP Steering committee IDP Representative forum	IDP Steering committee meeting IDP technical committee meeting IDP		
					<i>Minutes and attendance register</i>	<i>Minutes and attendance register</i>	<i>Minutes and attendance register</i>	<i>Minutes and attendance register</i>		
	Development of Performance management system	0	500 000 ( external support)	Approved performance management framework	Development of the PMS framework and approval of the framework					
					<i>Copy of framework and Council resolution</i>					
	Development of PMS plans	0		Performance management (PM) plans(SDBIP)	APPROVED SDBIP & PERFORMANCE AGREEMENTS					
					<i>Copy of PM plan and copy signature of all managers attended to</i>					

OBJECTIVES	ACTIVITY PROGRAMME PROJECT	BASELINE	MEASUREMENT INDICATOR		1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	MEASURE OF PERFORMANCE	
			INPUT /BUDGET	OUTPUT					WEIGHT	SCORE
KPA 1: Municipal Institutional Development and Transformation										
	Coordination of performance management PMS	0	Assessment and Evaluation committees per regulations	PM report	Review Performance <i>Copy of request of report two weeks before end of quarter</i>	Review and Assessment Performance report <i>Copy of request of report two weeks before end of quarter</i>	Assessment Performance <i>Copy of request of report two weeks before end of quarter</i>	Assessment and Evaluation of Performance <i>Copy of request of report two weeks before end of quarter</i>		
	Development of Performance contract for 2010			Draft SDBIP (submitted with the draft IDP/Budget )			Draft SDBIP <i>Draft SDBIP 2010</i>	Signed performance contract <i>Signed performance contract 2010</i>		
	Implementation of council resolutions	0			100% implementation <i>Council resolutions register And documents( report and correspondence)</i>	100% implementation <i>Council resolutions register And documents( report and correspondence)</i>	100% implementation <i>Council resolutions register And documents( report and correspondence)</i>	100% implementation <i>Council resolutions register And documents( report and correspondence)</i>		

OBJECTIVE	ACTIVITY	BASELINE	MEASUREMENT INDICATOR		1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	MEASURE OF PERFORMANCE	
			INPUT /BUDGET	OUTPUT					WEIGHT	SCORE
KPA 1: Municipal Institutional Development and Transformation										
	Establish a culture of forward planning	0	MM	Approved Strategic Plan/report	Convene strategic planning session					
					Report					
	Education		MM					Bursaries to learners		
								Letters		
	Capacity building of staff	0	100 000	Xx people trained	Conduct Skills audit	Training	Training	Training		
					Skills audit report	Attendance register	Attendance register	Attendance register		
	Departmental meetings	0			3 departmental meeting	3 departmental meeting	3 departmental meeting	3 departmental meeting		
					Minutes and attendance registers	Minutes and attendance registers	Minutes and attendance registers	Minutes and attendance registers		

OBJECTIVE	ACTIVITY PROJECT PROGRAMM E	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
KPA 2: Municipal Institutional Development and Transformation										
	Developmen t of Revenue enhancement strategy	0	Acting CFO	Revenue enhanceme nt strategy	Draft plan Submission to MFMA Compliance committee and					
					Draft document , Minutes and attendance register					
	Developmen t of Revenue enhancement plan	0	Acting CFO	Developme nt of Revenue enhanceme nt plan	Development of Revenue enhancement plan					
					Draft document , Minutes and attendance register					
	Compilation of Annual Report	0	Acting CFO		Compilation of annual report (submit to communication department)					
					Proof of submission: e- mail or memo					
	Reduction of municipal debt by 50%	Debt collector appointed	Acting CFO	50% Reduction of municipal debt	Review of appointment contract. Advertise for new debt collector	Appointmen t of debt collector	Publication of debt collection to make clients/ community plan			
					Newspaper Advert	Appointmen t letter	Newspaper and notices			

OBJECTIVE	ACTIVITY PROJECT PROGRAMM E	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
KPA 2: Municipal Institutional Development and Transformation										
	Review of financial policy			5 reviewed financial policies	2 Reviewed policy  Presentation to management  Submission to EXCO for Approval  <i>Draft policies, Minutes and attendance register, Council approval</i>	3 Reviewed policy  Presentation to management  Submission to EXCO for Approval  <i>Draft policies, Minutes and attendance register, Council approval</i>				
	Review of Supply Chain Policy	Draft Supply Chain Policy		Approved supply Chain policy	2 Reviewed policy  Presentation to management  Submission to EXCO for Approval  <i>Draft policies, Minutes and attendance register, Council approval</i>	3 Reviewed policy  Presentation to management  Submission to EXCO for Approval  <i>Draft policies, Minutes and attendance register, Council approval</i>				
	Establishme nt of a centralized supply chain System	In progress of establishing a data base			Employment of xxx staff.  <i>Appointment letters</i>	Implementat ion of the Policy  <i>Reports</i>	Implementat ion of the Policy  <i>Reports</i>	Implementa tion of the Policy Automating the system  <i>Reports</i>		

OBJECTIVE	ACTIVITY ROJECT PROGRAMM E	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
KPA 2: Municipal Institutional Development and Transformation										
	Learnership programmes	0	FMG	Xx no of learners employed	Learnership programme s	Learnership programmes	Learnership programmes	Learnership programme s		
					<i>Appointment letter</i>	<i>Delivery register</i>	<i>Delivery register</i>	<i>Delivery register</i>		

# **KPA 2**

## **Infrastructure Development & Basic Service Delivery**



OBJECTIVE	ACTIVITY PROJECT PROGRAMME	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
KPA 2: Infrastructure Development & Basic Service Delivery										
To provide our local community with services as prescribed by legislation  To develop municipal infrastructure so as to support economic development and growth	Data verification and establishment of baseline data	0	100 000	Baseline line data on all municipal services  Established GIS	Appointment and training of data collectors  <i>Appointment letters and attendance register</i>	Data colletion and capturing  <i>Report</i>	Data Analysis Report  Populating of GIS  <b>Report</b>	Populating of GIS  <b>Report Established GIS</b>		
	Over see the Implementation of Infrastructure development and Maintenance	0	One personnel (MM)	100% completion of projects and 100% maintenance of assets	100% monitoring  <i>Project Monitoring reports</i>	100% monitoring  <i>Project Monitoring reports</i>	100% monitoring  <i>Project Monitoring reports</i>	100% monitoring  <i>Project Monitoring reports</i>		
	Over see provision of Infrastructure and basic services to Community facilities	100%	MM	100% Access to basic services	Assessment of progress report  <i>Reports</i>	Assessment of progress report  <i>Reports</i>	Assessment of progress report  <i>Reports</i>	Assessment of progress report  <i>Reports</i>		
	Rural Development and provision of basic services to farm dwellers	0	MM	20% OF hh access free basic services	Assessment of progress report  <i>Reports</i>	Assessment of progress report  <i>Reports</i>	Assessment of progress report  <i>Reports</i>	Assessment of progress report  <i>Reports</i>		

To optimally utilise our space economy in a strategic manner	Oversee the development of land use management framework	Draft LUMS Spatial Analysis	MM	3 approve land use frameworks	Approved LUMS			Approve SDF Disaster Management plan		
					<i>Council resolution</i>			<i>Council resolution</i>		

OBJECTIVE	PROGRAMME/PROJECT	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
KPA 1: Infrastructure Development & Basic Service Delivery										
To provide our local community with services as prescribed by legislation  To develop municipal infrastructure so as to support economic development and growth	REFUSE REMOVAL									
	Consumer Refuse Removal	0	Labour permanent () Temp ()	6781 Households serviced	12 times	12 times	12 times	12 times		
		Report from customer service			Report from customer service	Report from customer service	Report from customer service			
	Free Basic Removal Indigents	0		2479 Households with access to Free Basic Removal	12 times	12 times	12 times	12 times		
		Report from customer service			Report from customer service	Report from customer service	Report from customer service			
	PROVISION & MAINTENANCE OF PUBLIC FACILITIES									
	Maintenance of Community Halls & facilities	Mabatlane x2 Indian town x1 Modimolle town x1 Phahameng x1 4 Community Halls & facilities	10 cleaners	Clean community halls	Inspection of community halls and facilities	Inspection of community halls and facilities	Inspection of community halls and facilities	Inspection of community halls and facilities		
				monthly reports	monthly reports	monthly reports	: monthly reports			
	Maintenance of Libraries	3 Libraries Mabatlane Modimolle town Phahameng		Clean libraries	Inspection on libraries	Inspection on libraries	Inspection on libraries	Inspection on libraries		
				monthly reports	monthly reports	monthly reports	monthly reports			

OBJECTIVE	ACTIVITY /PROGRAMME PROJECT	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCE S/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEI GHT	SCOR E
KPA 1: Infrastructure Development & Basic Service Delivery										
To provide our local community with services as prescribed by legislation  To develop municipal infrastructure so as to support economic development and growth	Inspection of municipal buildings for maintenance purposes	4 Community Halls & facilities (Mabatlane x2 Indian town x1 Modimolle town x1 Phahameng x1 ); 3 Libraries (Mabatlane Modimolle town Phahameng) And the main municipal building (municipal offices)	1 caretaker	Inspection report	Inspection of municipal buildings	Inspection of municipal buildings	Inspection of municipal buildings	Inspection of municipal buildings		
					4 Inspection reports	4 Inspection reports	4 Inspection reports	4 Inspection reports		
	Maintenance of Cemeteries	0		6 Clean cemeteries	Inspections of cemeteries	Inspections of cemeteries	Inspections of cemeteries	Inspections of cemeteries		
					monthly reports	monthly reports	monthly reports	monthly reports		
	Maintenance of Parks		4 labourers	5 parks maintained	Daily 5 complaints			3		
					Expected evidence	Expected evidence	Expected evidence	Expected evidence		
	Maintenance of Sporting Facilities			6 sport facilities maintained	Daily Zero complaints					
					Expected evidence	Expected evidence	Expected evidence	Expected evidence		
	Maintenance of Taxi Ranks & Bus shelters		1 Phahameng 2 Modimolle 1 Mabatlane (	4	Daily 5 complaints					
					Expected evidence	Expected evidence	Expected evidence	Expected evidence		

OBJECTIVE	ACTIVITY /PROGRAMME PROJECT	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANC E		
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIG HT		
KPA 1: Infrastructure Development & Basic Service Delivery											
To provide our local community with services as prescribed by legislation  To develop municipal infrastructure so as to support economic development and growth	Development of Integrated Environmental plan	0	0	Approved Integrated Environmental Plan		Draft Plan  Publication for comments	Approved Integrated Environmental Plan				
						<i>Draft Plan Copy of Advert</i>	<i>Council resolution</i>				
	Development Environmental of by-laws and policies	0				Draft policy	Publication for public comments	Adoption of draft policy			
						<i>Document</i>	<i>Newspaper clips and notices</i>	<i>Council resolution</i>			
	Development of Disaster management	0	0	Approved Disaster Management Plan		Draft Plan  Publication for comments	Approved Disaster Management Plan				
						<i>Draft Plan Copy of Advert</i>	<i>Council resolution</i>				
	Development of Disaster management policy	0									

OBJECTIVE	ACTIVITY /PROGRAMME PROJECT	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
KPA 1: Infrastructure Development & Basic Service Delivery										
<div>To provide our local community with services as prescribed by legislation</div> <div>To develop municipal infrastructure so as to support economic development and growth</div>	Development of water service Master Plan	0	R1m	Approved Service Master Plan	Develop terms of reference Advertising for PSP and appointment of PSP	Presentation to management & Technical portfolio committee on draft plan and progress	Draft Master Plan Publication for public comments	Approve Water Service Master Plan		
					<i>Copy of advert &amp; appointment letter</i>	<i>Minutes and attendance register</i>	<i>Advert in newspaper for and notices Draft document</i>	<i>Council resolution</i>		
	Review of water services Development Plan		R250 000		Development of TORS Advertising for PSP and appointment of PSP	Review of service development plan Meeting with stakeholders	Presentation to Technical portfolio committee and management on draft plan	Approval of final plan		
					<i>Copy of advert &amp; appointment letter</i>	<i>Minutes and attendance register</i>	<i>Minutes and attendance register</i>	<i>Final Plan</i>		

OBJECTIVE	ACTIVITY/ PROJECT PROGRAMME	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
KPA 1: Infrastructure Development & Basic Service Delivery										
WATER										
	Safety and inspection of Donkerpoort dam	0	150 000		Development of TORS Advertising for PSP and appointment of PSP	Implementatio n and intervention per plan	Implementation and intervention per plan	Implementatio n and intervention per plan		
					3 Reports					
	Fixing of water meters	0			Fix and replace water meters	Fix and replace water meters	Fix and replace water meters	Fix and replace water meters		
					Inspection repairs report	Inspection repairs report	Inspection repairs report	Inspection repairs report		
	Maintenance of water reticulation	0	1m		Maintenance of water reticulation	Maintenance of water reticulation	Maintenance of water reticulation	Maintenance of water reticulation		
					Inspection and maintenance reports	Inspection and maintenance reports	Inspection and maintenance reports	Inspection and maintenance reports		
	Maintenance of boreholes and dams	0	100 000		Maintenance of boreholes and dams	Maintenance of boreholes and dams	Maintenance of boreholes and dams	Maintenance of boreholes and dams		
					Inspection and maintenance reports	Inspection and maintenance reports	Inspection and maintenance reports	Inspection and maintenance reports		
	Maintenance of sewer reticulation	0	380 000		Maintenance of sewer reticulation	Maintenance of sewer reticulation	Maintenance of sewer reticulation	Maintenance of sewer reticulation		
					Inspection and maintenance reports	Inspection and maintenance reports	Inspection and maintenance reports	Inspection and maintenance reports		

OBJECTIVE	ACTIVITY/ PROJECT PROGRAMME	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
KPA 1: Infrastructure Development & Basic Service Delivery										
ROADS AND STORM WATER										
	Speed Humps	0			Purchase of material  Construction Work inspection completion <i>Invoice</i> <i>Inspection and completion report</i>					
	Mabatlane Street and storm water	BIP consulting engineers appointed	R7.5m		Planning and design <i>Designs</i>	construction <i>Inspection report</i>	construction <i>Inspection report</i>	construction <i>Inspection report</i>		
	Modimolle street and storm water	HT Mahonde consulting			Planning and design <i>Designs</i>	construction <i>Inspection report</i>	construction <i>Inspection report</i>	construction <i>Inspection report</i>		

OBJECTIVE	ACTIVITY/ PROJECT	BASELINE	PERFORMANCE INDICATOR	TARGET	MEASURE OF PERFORMANCE
-----------	----------------------	----------	-----------------------	--------	---------------------------

	PROGRAMME		INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
<b>KPA 1: Infrastructure Development &amp; Basic Service Delivery</b>										
<b>ROADS AND STORM WATER</b>										
	Construction of site walk from modimolle taxi Rank to Phahameng taxi rank	Purchased material and recruitment of labor	Internal/ Public works		Construction	Construction	Construction	Construction		
					<i>Designs</i>	<i>Inspection report</i>	<i>Inspection report</i>	<i>Inspection report</i>		
	Maintenance of street and storm water	<b>0</b>	Internal/ Public works	Well maintained streets and storm water With a minimum of 3 complaints per quarter	Maintenance of street and storm water and regravelling	Maintenance of street and storm water and regravelling	Maintenance of street and storm water and regravelling	Maintenance of street and storm water and regravelling		
					<i>Inspection reports and complaint register</i>	<i>Inspection reports and complaint register</i>	<i>Inspection reports and complaint register</i>	<i>Inspection reports and complaint register</i>		
	Road Marking and signs	<b>0</b>	Internal/ Public works	Marking of 10 street, 20 road signs replace	Marking of 2 street, 5 road signs replace	Marking of 2 street, 5 road signs replace	Marking of 2 street, 5 road signs replace	Marking of 2 street, 5 road signs replace		
					<i>Invoices And inspection report</i>	<i>Invoices And inspection report</i>	<i>Invoices And inspection report</i>	<i>Invoices And inspection report</i>		



OBJECTIVE	ACTIVITY/ PROGRAMME PROJECT	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
KPA 1: Infrastructure Development & Basic Service Delivery										
ELECTRICITY										
	Electrification of Ext 9 (1003 HH)  Backlog 293 hh	Appointment of service provider (designs)	4 012 000		Completion of the project  Project hand over  <i>AS- Build drawings</i>  <i>Completion certificates</i>  <i>HH energized</i>					
	Mabatlane and Mabaleng 2X Apollo lights	Advert  Appointment of service provider (designs)	700 000			Designs and appointment of contractor  Commenceme nt of project  monitoring  <i>Designs</i>  <i>Appointment letter</i>  <i>2 reports 2meeting</i>	Construction  12 Monitoring (project inspection)  3 site meetings  <i>12 inspections registered</i>  <i>3 Site minutes</i>  <i>3 reports/ meetings</i>	Completion of the project  Project hand over  <i>AS- Build drawings</i>  <i>Completion certificates</i>  <i>HH energized</i>		
	Upgrading of the Network	Consultant appointed Preliminary designs	0		Fund raising	Fund raising				
					<i>Correspondence of engagement with DBSA, DLGH,ESKOM, DoE</i>					

OBJECTIVE	ACTIVITY/ PROGRAMME PROJECT	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
KPA 1: Infrastructure Development & Basic Service Delivery										
Spatial Planning and Town Planning										
	Auto card licensing and training	0	500 000		Procurement of service provide to develop TORS	Implementati on according to the terms of reference				
					Newspaper Advert and appointment letter	3 Reports				
	Township establishment in Leseding Ext 3	0	450 000		Initiate township establishment	Public participation	Approval of formal application and layout	Approval by surveyor general		
						Newspaper advert				
	Township establishment in Phahameng Ext 11	0	450 000		Approval of formal application and layout	Approval by surveyor general				
	Guidelines of leving of engineering services fees with regard to development	0	100 000		Continuation of project implementation	Implementati on according to terms of reference	Implementation according to terms of reference	Approval of guidelines		
					3 Report	3 Report	3 Report	Council resolution		
	Property History database	0	150 000		Continuation of project implementation	Finalization of database				
					3 reports	Database document				
	GIS licensing and programming	0	100 000		Procurement of service provider to develop terms of reference	Implementati on per TOR	Implementation per TOR	Implementation per TOR		
					Newspaper	Report per	Report per TOR	Report per TOR		

					<i>Advert Appointment letter</i>	<i>TOR deliverables</i>	<i>deliverables</i>	<i>deliverables</i>		
	Protective clothing	0	1 000	Protective clothing		Purchase of protective clothing				
	Replacement of mayoral vehicle		R650 000 funding to be sourced	1 vehicle	Formulation of specification Advertising of Bid	Bid Evaluation & adjudication Delivery of vehicle				
					<i>Expected evidence</i>	<i>Expected evidence</i>				

OBJECTIVE		BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
KPA 2: Municipal Institutional Development and Transformation										
	Marketing : Promotional Materials (coporate identity)	0	R250 000		Formulation of specification  Advertising of Bid  <i>Newspaper Advert and appointment letter</i>	Delivery & distribution   <i>Report</i>				
	Compilation of Annual Report	0			Compilation of annual report   <i>Report</i>	Presentation to over sight committee and Council  Submission to National Treasury  <i>Minutes and attendance register</i>				
	Publish Annual Report		R200 000		Formulation of specification Seeking quotations Appointment of Bidder  <i>Newspaper Advert</i>	Appointment of Bidder   <i>Appointment letter</i>	Publishing of Annual report   <i>Newspaper and notices</i>			
	Empowerme nt of Ward Committee Secretaries		R150 000		Provision of S&T  Quotations &appointment of service provider for stationary  Delivery of material	Provision of S&T	Provision of S&T	Provision of S&T		

					<i>Appointment letter</i>	<i>Delivery register</i>	<i>Delivery register</i>	<i>Delivery register</i>		
--	--	--	--	--	-------------------------------	------------------------------	------------------------------	------------------------------	--	--

OBJECTIVE	ACTIVITY/ PROGRAMME/ PROJECT	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
KPA 2: Municipal Institutional Development & Transformation										
	Development of Individual PMS	Draft Individual PMS Policy	HR Manager	PMS Individual policy	Workshop Management and Unions	Submission to LLF  2 meetings on the policy at LLF	Submission of Draft policy to EXECO	Approved Individual PMS policy		
					Attendance register and minutes of the meetings Correspondence of invitations to the workshop	Attendance register and minutes of the meetings Correspondence of invitations to the workshop	EXECO recommendation	Council Resolution		
	Review of HR policies	All policies in new SALGA Framework	HR Manager	24 Reviewed HR policies	16 policies reviewed	4 policies reviewed	4 policies reviewed			
					Correspondence to Unions  Minutes on HOD Meeting  Minutes LLF  Attendance registers  EXCO recommendation  Council resolution	Correspondence to Unions  Minutes on HOD Meeting  Minutes LLF  Attendance registers  EXCO recommendation  Council resolution	Correspondence to Unions  Minutes on HOD Meeting  Minutes LLF  Attendance registers  EXCO recommendation  Council resolution			
	Development of HR filing system policy And Termination of services policies	0	HR Manager	Approved HR				Submission of draft new policies		
								Correspondence to Unions  Minutes on HOD Meeting		

	Awareness on Institutional Policies	0	HR Manager	6 Awareness Campaign	1 Awareness Campaign	2 Awareness Campaign	1 Awareness Campaign	2 Awareness Campaign		
	Review of Organizational Structure	Draft Organizational	HR Manager	Approved Organizational Structure	Presentation of Draft to LLF, Management	Presentation of the Proposed structure at Strategic Planning	Draft Approved	Approved Organizational Structure		
	Induction programmes	Introducing/ orientation the new employee to Old employees	HR Manager	4 Induction training	1 Induction training	1 Induction training	1 Induction training	1 Induction training		
	Occupational Health and Safety	0	HR Manager	12 site inspection	3 Site inspection on projects	3 Site inspection on projects	3 Site inspection on projects	3 Site inspection on projects		
	Occupational Health and Safety	0	HR Manager		Medical health for occupational diseases (Technical and laborers)		Medical health for occupational diseases (Social Services laborers)			
					<i>Medical Reports</i>		<i>Medical Reports</i>			
	EAP Referrals	0	HR Manager	Number of EAP referrals	As and when required EAP Referrals	EAP Referrals	EAP Referrals	EAP Referrals		
					<i>Acceptance letter and report from the health institution</i>	<i>Acceptance letter and report from the health institution</i>	<i>Acceptance letter and report from the health institution</i>	<i>Acceptance letter and report from the health institution</i>		
	EAP Referrals	Draft EAP policy	HR Manager	Occupational Health, HIV/AIDS, Intoxication policy draft		Review policies with Management	Approved Policies			
	Long term service awards	0	HR Manager	Long term service awards ceremony	Verification of name list of Qualifying long list staff	Long term service awards				

	Job Evaluation	Submitted job descriptions to evaluation committee	HR Manager		OR Submission to council for noting			FOR Submission to council and Implementation		
--	----------------	--	------------	--	--	--	--	---	--	--



KEY PERFORMANCE AREA	OBJECTIVE	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
KPA 2: Municipal Institutional Development & Transformation										
	Development of WSP	Approval WSP	SDF 2200	Approval WSP	Submission to council for noting					
					Council resolution					
	Implementatio n of WSP									
	Skills programme all DM (PMS)	0	255 000		training					
					Attendance register					
	POLICY MAKING AND DRAFTING(2 UNION RAPS & DM)	0			training					
					Attendance register					
	Secretariat & office admin (4)	0			training					
					Attendance register  Service level agreement					
	Enatis( traffic officer (1) Legilative drafting (1DM) Monthly	0			training					
					Attendance register  Service level agreement					

	Appointment of leaner ships ( 100 graduates, unemployed)	0			Advertise Interviews Short listing Appointment					
					Leanership contract					
					Appointment of Mentors					
					Copy advert Shortlist					
					Appointment letters Copy of contracts					
		Appointment letters of mentors								
	Executive leadership management development programme (3 councillors & 1 official)	07/08 7 training attended			Learnership					
					7 Attendance registers					
Financial management( mayor & 2 officials)	07/08 6 training attended		Learnership							
			6 Attendance registers							

	Waste Water treatment processor/portable water	0				Apply for discretionary grant for leanership  Appointment of service provider  Leanership agreement  Leanership	Leanership	Leanership		
						<i>Application form</i> <i>Proof of receipt</i>  <i>Appointment letter</i>  <i>Service level agreement</i>  <i>Leanership agreement</i>  <i>Attendance register</i>	<i>Attendance register</i>	<i>Attendance register</i>		
	Computer literacy (15)					Service level agreement 5 Training	Service level agreement 5 Training	Service level agreement 5 Training		
						<i>Attendance register</i>  <i>Copy of Service level agreement</i>	<i>Attendance register</i>  <i>Copy of Service level agreement</i>	<i>Attendance register</i>  <i>Copy of Service level agreement</i>		
	ABET	07/08			Training	Training	Training	Training		
					<i>Attendance register</i>	<i>Attendance register</i>	<i>Attendance register</i>	<i>Attendance register</i>		

	Fire Arm training							(10) 5 day Training		
								Attendance register		
	Labour and industrial relations						Quotations Appointment of accredited service provider 2 -3 day Training			
							Copy of quotations Appointment letter & service level agreement Attendance register			
	Occupational Health and Safety					Quotations Appointment of accredited service provider 2 -3 day Training				
						Copy of quotations Appointment letter & service level agreement Attendance register				
	Project management						Quotations Appointment of accredited service provider 2 -3 day			

							<b>Training</b>			
							<i>Copy of quotations Appointment letter &amp; service level agreement Attendance register</i>			
	<b>Records management</b>						<b>Quotations</b>  <b>Appointment of accredited service provider</b>  <b>2 -3 day Training</b>			
							<i>Copy of quotations Appointment letter &amp; service level agreement Attendance register</i>			
	<b>Office administration</b>						<b>Quotations</b>  <b>Appointment of accredited service provider</b>  <b>2 -3 day Training</b>			
							<i>Copy of quotations Appointment letter &amp; service level agreement Attendance register</i>			

	Brick laying						Quotations Appointment of accredited service provider  2 -3 day Training			
							<i>Copy of quotations Appointment letter &amp; service level agreement Attendance register</i>			
	Plastering and plumbing						Quotations Appointment of accredited service provider  2 -3 day Training			
							<i>Copy of quotations Appointment letter &amp; service level agreement Attendance register</i>			
	implementation report to district & SETA 3 internal reports									
	Review EEP 2% disabled 50% females 70% black				<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		

OBJECTIVE	OBJECTIVE	BASELINE	160 000	INDICATOR	3 Notices for information	3 Notices for information	3 Notices for information	3 Notices for information	MEASURE OF PERFORMANCE
			PERFORMANCE		TARGET	TARGET	TARGET	TARGET	
			INPUT RESOURCES/ BUDGET		Publication of 1 <sup>ST</sup> QUARTER	Publication of 2 <sup>ND</sup> QUARTER	Publication of 3 <sup>RD</sup> QUARTER	Publication of 4 <sup>TH</sup> QUARTER	
					Expected evidence	Expected evidence	Expected evidence	Expected evidence	
							Development of Standing Orders approved	Standing Orders approved	
					Expected evidence	Expected evidence	Expected evidence	Expected evidence	
	review Communication Strategy					<b>Review and approve communication strategy</b>			
					Expected evidence	Expected evidence	Expected evidence	Expected evidence	
	Marketing: Outdoor management		<b>0 (PPP)</b>	<b>Optimum utilization of space</b>	Advertising Appointment of service provides	Monthly meetings  Joint awareness campaign with stakeholders	Monthly meetings	Monthly meetings	
					Expected evidence	Expected evidence	Expected evidence	Expected evidence	
	Publications					Publications		Publications	
					Expected evidence	Expected evidence	Expected evidence	Expected evidence	
	IT								
	Public participation				<b>Imbizo</b>	<b>Imbizo</b>	<b>Imbizo</b>	<b>Imbizo</b>	
	Public Hearings				<b>On going</b>	<b>On going</b>	<b>On going</b>	<b>On going</b>	

KEY PERFORMANCE AREA	OBJECTIVE	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	
	Compilation of management Reports				<b>3 No of meetings &amp; reports</b>					
					<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		
	Initiate Electronic web-based PMS system									
					<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		
	Compilation of Municipal Code				Development of by-laws of fire works & LUMS	By-Laws are promulgated				
						<i>Copy of government gazzatte</i>				
	Training of Ward Committees Public participation skills						<b>training</b>			
							<i>Attendance register</i>			
	Develop Strategic Plan for Department		<b>DM: Legal Admin &amp; PROPERTY SERVICES</b>		Develop of strategic plan of the department					
					<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		
					<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		
					<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		



# KPA 3

## LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	Activity	BASELINE	MEASUREMENT INDICATOR		1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	MEASURE OF PERFORMANCE	
			INPUT /BUDGET	OUTPUT					WEIGHT	SCORE

KPA 3: LOCAL ECONOMIC DEVELOPMENT										
To create a conducive Environment for Local economic development and investment	Review Economic Development framework  Establish Business relations	0	400 000	Reviewed policy  Tourism Strategy  Launch of LED strategy	Reviewed Economic Business Investment policy		LED Launch	Approved LED		
					<i>Reviewed policy</i>			<i>Report</i>		
	Job creation	0	MIG/ IDP/ OTHER PROJECTS	60 Temporary jobs EPWP 150						
	Oversee Development and Implementation of Marketing strategy	0	250 000 3 personnel	Approved Marketing Strategy		Development of strategy	Approval And Launch			
					<i>Reports</i>	<i>Reports</i>	<i>Reports</i>	<i>Reports</i>		
					93 jobs created	93 jobs Maintained	93 jobs Maintained	93 jobs Maintained		
					copy of employment contract	copy of employment contract	copy of employment contract	copy of employment contract		

KPA 3: LOCAL ECONOMIC DEVELOPMENT										
	Creation of jobs through EPWP	0		XX of EPWP jobs created	XX of EPWP jobs created	XX of EPWP jobs created	XX of EPWP jobs created	XX of EPWP jobs created		
					Reports	Reports	Reports	Reports		



#### KPA 4: Municipal Financial Viability and Management

OBJECTIVE	activity	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
	Over see Review of Financial policies	Draft SCM policy	MM	Reviewed financial policies		Review of the policy  4 Approved Policy	4 Approval of policies			
						Attendance register for public participation or comment on the policy Council resolution	Attendance register for public participation or comment on the policy Council resolution			
	Ensure Development and Implementation of Revenue enhancement Strategy	0	MM	Approved Revenue enhancement strategy	Submit monthly reports	Submit monthly reports	Submit monthly reports	Submit monthly reports		
					3 reports	3 reports	3 reports	3 reports		

KEY PERFORMANCE AREA	OBJECTIVE	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
Institutional Capacity and Transformation		0		Audit report				PMS Legislative requirement as outlined in the municipal systems act and MFMA		
		0	Internal personnel	Audit report	4 Ad-hoc audits	2 Ad-hoc audits	2 Ad-hoc audits	2 Ad-hoc audits		
					<i>Expected evidence on implementation plan:  Engagement audit letter  minutes of the meeting,  correspondence requesting info,  copy of endorsement on system description &amp; audit report</i>					
	Capacitating Audit unit	0		Audit report	Advertising of the internship position  Interviews  Appointment					
					<i>Copy of advertisement   Interview report   Copy of appointment contract</i>					
	Audit committee	0		Audit report	Meetings	Meetings	Meetings	Meetings		
					<i>Minutes and audit report</i>	<i>Minutes and audit report</i>	<i>Minutes and audit report</i>	<i>Minutes and audit report</i>		
	Development risk management strategy	0		Risk assessment plan Risk management strategy	Introduction of risk assessment	Workshop on risk management		risk management strategy		
					<i>Minutes of meeting &amp; attendance register</i>	<i>Attendance register</i>		<i>Approved risk management strategy</i>		



OBJECTIVE	ACTIVITY PROJECT PROGRAMM E	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	
KPA 4: Good Governance and Public Participation										
To develop our local community so as to create a mature and self sustainable society	Review Communication Strategy	0	MM	Approved strategy	Review and approved communication strategy					
					Copy of the strategy and council resolution					
	Public participation	0	MM	Effective public participation	Imbizo Ward committees IDP & Budget Ward/ REP forum Public hearing	Imbizo Ward committees IDP & Budget Ward/ REP forum Public hearings	Imbizo Ward committees IDP & Budget Ward/ Public hearings			
					attendance register	attendance register	attendance register	attendance register		

KPA 4: Good Governance and Public Participation										
Good Governance and Public Participation	Midyear Budget and performance Report						Midyear report			
							<i>Midyear report Letter of submission to National treasury</i>			
	Corporate discipline/ governance	25 transgressions and disputes			Ensure adherence to universally recognised and accepted corporate behaviour and norms Reduction transgressions and disputes to 3	Ensure adherence to universally recognised and accepted corporate behaviour and norms Reduction transgressions and disputes to 3	Ensure adherence to universally recognised and accepted corporate behaviour and norms Reduction transgressions and disputes to 3	Ensure adherence to universally recognised and accepted corporate behaviour and norms Reduction transgressions and disputes to 3		
					<i>Reports on settlements of verdicts</i>	<i>Reports on settlements of verdicts</i>	<i>Reports on settlements of verdicts</i>	<i>Reports on settlements of verdicts</i>		
	Ensure Risk management	Draft risk strategy and policy	MM	Approved risk strategy and policy	Approved risk strategy and policy	Implementation	Implementation	Implementation		
					<i>Council Resolution</i>	<i>Reports</i>	<i>Reports</i>	<i>Reports</i>		
	Development and implementation of audit plan				Approved audit Plan Implementation of audit plan per targets set	Implementation of audit plan per targets set	Implementation of audit plan per targets set	Implementation of audit plan per targets set		
	Implementation of audit recommendations	Disclaimer	MM	qualified	Implementation of recommendation of audit committee	Implementation of recommendation of audit committee	Implementation of recommendation of audit committee	Implementation of recommendation of audit committee		
					<i>Audit report</i>	<i>Audit report</i>	<i>Audit report</i>	<i>Audit report</i>		



STRATEGIC OBJECTIVE	ACTIVITY PROJECT PROGRAMME	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	WEIGHT	SCORE
KPA 4: Good Governance and Public Participation										
Good Governance and Public Participation	Compilation of management Reports	0	In house	Management reports	9 meetings & reports <i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		
	Compilation of Municipal Code	0	In house	Promulgated by-laws				By-Laws are promulgated <i>Copy of government gazette</i>		
	Training of Ward Committees Public participation skills	0	In house				training <i>Attendance register</i>			
	Compilation of the Annual Report	0	In house					Coordination of information through internal circulation  <i>Memorandum s to all managers and divisional managers</i>		
	Budget Control system (Telephone)	0	45 000	Software	Purchase and installation of Software upgrading of switch board <i>Expected evidence: Invoice</i>					
	Attendance of Inter-Governmental Forums				1 MM Forum <i>Expected evidence:</i>	1 MM Forum	1 MM Forum	1 MM Forum		

					<i>attendance register</i>					
--	--	--	--	--	----------------------------	--	--	--	--	--

	<b>TRAFFIC &amp; LICENSE</b>									
	Regulate and manage traffic and enforce by-laws	0	10 personnel/ operating budget	500 summons per year	100 summons <i>Copy of summons book/ also available on electronic system</i>	150 summons <i>Copy of summons book/ also available on electronic system</i>	150 summons <i>Copy of summons book/ also available on electronic system</i>	150 summons <i>Copy of summons book/ also available on electronic system</i>		
	Regulate and issuing of Learner's and testing of motor vehicles	0	3 personnel/ operating budget	400 learner's licenses	200 learners <i>registration book and book of learners issued</i> <i>registration of driver tested and licenses issued</i>	200 learners <i>registration book and book of learners issued</i> <i>registration of driver tested and licenses issued</i>	200 learners <i>registration book and book of learners issued</i> <i>registration of driver tested and licenses issued</i>	200 learners <i>registration book and book of learners issued</i> <i>registration of driver tested and licenses issued</i>		

#### KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	Budget /IDP Public participation					IDP/budget rep forum  IDP/Budget Ward meeting  <i>IDP/Budget minutes and attendance register</i>	IDP/budget rep forum  IDP/Budget Ward meeting  <i>IDP/Budget minutes and attendance register</i>			
	Submission of reports		Acting CFO	12 monthly report submitted to council and management	3 monthly report submitted to council and management	3 monthly report submitted to council and management	3 monthly report submitted to council and management	3 monthly report submitted to council and management		

	Departmental meetings			12 Departmental meetings	3 Departmental meetings	3 Departmental meetings	3 Departmental meetings	3 Departmental meetings		

KPA5: FINANCIAL VIABILITY											
VOTE	OUTCOME DESCRIPTION	1 <sup>st</sup> QUARTER		2 <sup>nd</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUARTER		MEASURING UNIT	
		PROJEC- TED	ACTUAL	PROJEC- TED	ACTUAL	PROJEC- TED	ACTUAL	PROJEC- TED	ACTUAL	Total Weigh t	Score
	<b>OPERATIONAL EXPENDITURE BY VOTE</b>										
<b>248</b>	<b>Council General/MM</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Contribution to Capital										
<b>249</b>	<b>Internal Auditing</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	FMG										
<b>250</b>	<b>Office Bearers</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
<b>243</b>	<b>IDP/LED/PMS</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Contribution to Capital										

KPA 5: FINANCIAL VIABILITY											
KPA	OUTCOME DESCRIPTION	1 <sup>st</sup> QUARTER		2 <sup>nd</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUARTER		MEASURING UNIT	
		PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	Total Weight	Score
Financial Viability & Manage-ment	OPERATIONAL EXPENDITURE BY VOTE										
	<b>Cemetery Budget: R</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital (Upgrade Modimolle Cemetery)										
	<b>Library Budget: R</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										
	<b>Traffic Budget: R</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										
	<b>RefuseBudget: R</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										
	<b>Licensing Budget:</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										

FINANCIAL VIABILITY											
KPA	OUTCOME DESCRIPTION	1 <sup>st</sup> QUARTER		2 <sup>nd</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUARTER		MEASURING UNIT	
		PROJEC- TED	ACTUAL	PROJEC- TED	ACTUAL	PROJEC- TED	ACTUAL	PROJEC- TED	ACTUAL		
Financial Viability & Management	OPERATIONAL EXPENDITURE BY VOTE										
	<b>Municipal Building Budget:</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										
	<b>Parks &amp; Recreation Budget: R</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										
	<b>Fire Brigade Budget:</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										

KPA 5: FINANCIAL VIABILITY											
VOTE	OUTCOME DESCRIPTION	1 <sup>st</sup> QUARTER		2 <sup>nd</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUARTER		MEASURING UNIT	
		PROJEC- TED	ACTUAL	PROJEC- TED	ACTUAL	PROJEC- TED	ACTUAL	PROJEC- TED	ACTUAL	Total Weight	Score
	OPERATIONAL EXPENDITURE BY VOTE										
<b>260</b>	<b>Town Planning</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
<b>262</b>	<b>Public Works</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										
	MIG										
<b>268</b>	<b>Mechanical</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										
<b>270</b>	<b>Sewerage</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										
<b>276</b>	<b>Electricity</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										

KPA 5: FINANCIAL VIABILITY											
VOTE	OUTCOME DESCRIPTION	1 <sup>st</sup> QUARTER		2 <sup>nd</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUARTER		MEASURING UNIT	
		PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	Total Weight	Score
	OPERATIONAL EXPENDITURE BY VOTE										
280	Water	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										

KPA 5: FINANCIAL VIABILITY											
VOTE	OUTCOME DESCRIPTION	1 <sup>st</sup> QUARTER		2 <sup>nd</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUARTER		MEASURING UNIT	
		PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	Total Weight	Score
	OPERATIONAL EXPENDITURE BY VOTE										
254	Supply Chain Policy	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
256	Budget and Treasury	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										



KPA 5: FINANCIAL VIABILITY											
VOTE	OUTCOME DESCRIPTION	1 <sup>st</sup> QUARTER		2 <sup>nd</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUARTER		MEASURING UNIT	
		PROJEC- TED	ACTUAL	PROJEC- TED	ACTUAL	PROJEC- TED	ACTUAL	PROJEC- TED	ACTUAL	Total Weight	Score
	OPERATIONAL EXPENDITURE BY VOTE										
242	<b>Human Resources</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
244	<b>Communication</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Contribution to Capital										
245	<b>Administrative</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										
250	<b>Office Bearers</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
252	<b>Information Technology</b>	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Contribution to Capital										

DRAFT Budget Implementation Plan is Operational for 1 July 2009 to 30 June 2010

Signed and Accepted by:

---

**MR KS LEKALA**  
**ACTING MUNICIPAL MANAGER**

---

**DATE**

Signed on behalf of Council by:

---

**CLLR KE LEKALAKALA**  
**THE MAYOR**

---

**DATE**